

2005-2007 IT PLAN Summary - Agency Budget Request

00252 SCHOOL FOR THE DEAF

2005B0100252

AGENCY IT OVERVIEW

Through the residential and day programming, the North Dakota School for the Deaf will provide optimum educational, social/emotional, and cultural experiences for deaf and hard of hearing children ages 0-21 and will serve as a resource center for outreach services for all North Dakota citizens. In order to provide this, NDSD will strive to keep technology up-to-date and abreast with the technical advances including quality coursework and software, hardware and infrastructure, professional development and technical support. NDSD will continue to strive to make technology and technological education a high priority in all aspects of programming for the students, their families, staff, and others. Technology expands our students' opportunity for communication as well as future employment.

AGENCY IT PLAN CONTACT DATA

Kerry Olson-Rysavy, Technology Coordinator, 701-662-9012, kerry.rysavy@sendit.nodak.edu

AGENCY TECHNOLOGY GOALS AND OBJECTIVES

Goal #1: Update infrastructure to more efficiently support NDSD's mission of education

Objectives:

- Replace/upgrade ---29 desktop and 12 laptop computers per bienium
- Replace and/or purchase peripheral equipment as needed
- Continue to be active participant in the state's K-12 school network
- Maintain current Otoacoustic Emissions Unit
- Expand the video conferencing (IVN) options
- Maintain electronic door security system / campus security (video cameras)
- Maintain/upgrade Telecommunications equipment (phones, voice mail, Video Relay via D-Link units, web cams)
- Provide training in the hardware and software programs

2005-2007 IT PLAN Summary - Agency Budget Request

Goal #2: Improve Communications and Outreach Services delivered throughout the State of North Dakota and surrounding areas

Objectives:

- Maintain up-to-date information on school web site
- Participate in the statewide on-line library network and Captioned Media Program (CMP)
- Use outreach data base to compile services
- Expand the video conferencing (IVN) options
- Continue to provide Telecommunication Services including voice mail option to viable on-campus locations
- Continue to provide email (EduTech's SENDIT) and Internet access for students and staff
- Provide staff training in hardware and software programs

Goal #3: Improve the Operational Efficiency of Technology

Objectives:

- Expand close-captioning services for schools
- Expand and continue IVN opportunities including professional development options, meetings, class offerings, for students, individuals, groups/organizations and other agencies
- Upgrade operational and educational software programs
- Provide staff training in hardware and software programs
- Participate in mandated and elective training opportunities
- Expand video relay service
- Upgrade Energy Management System

00252 SCHOOL FOR THE DEAF

Version: 2005B0100252

The increase in the infrastructure budget is due to following the state guidelines for PC replacement which recommend replacement of 50% of the agencies computers each biennium.

Number of Desktop Computers	58	Windows 98	20
Number of Desktop Computers planned to be replaced	29	Wndows NT	2
Aveage cost of Desktop Computer Replacements	1500	Windows 2000	44
Number of Laptop Computers	24	Windows XP	23
Number of Laptop Computers Planned to be replaced	12	Other	11
Aveage cost of Laptop Computer Replacements	1800		

Number of PC's by Region

1	2	3	4	5	6	7	8
0	1	75	2	2	0	2	0

Agency Technology Activities

NDSD is an educational facility recently placed under the K-12 network but also operates as a state agency. The mission of the North Dakota School for the Deaf is to provide optimum educational, social/emotional, and cultural experiences for deaf and hard of hearing children ages 0-21 and will serve as a resource center for outreach services for all North Dakota citizens.

The Infrastructure of NDSD's LAN consists of one server currently running Windows 2000 Server software. All workstations (except 3) on the LAN have been upgraded to Windows 2000 Professional and Windows XP. The computers currently running Windows 95/98 have been placed in the classroom and dorm areas, used as checkout units, and/or were discarded.

NDSD's LAN consists of one file server and 52 computers campus-wide with 2 Video Relay via D-Link units. The LAN workstations can be found in classrooms/computer lab (25), dormitory/lounge areas (3), offices (17), Library (3), video conference room (codec and computer), meeting room, and audiological booth. Printers are located in convenient locations throughout campus with one (via networked computer) connected to the state's mainframe.

Three (3) workstations not connected to the LAN have been set up to manage the 16-camera video security system along with electronic door locks, a computerized time management system, and a message board system. Other computers (6) not connected to the LAN are utilized as standalone workstations used in classrooms and dormitory areas. Laptops (10) and a tablet are maintained for student and staff use upon request. Located off-campus and not connected to NDSD's LAN are (3) laptop computers including printers (4) housed by the Outreach/Parent-Infant Programs in Fargo, Bismarck, and Minot.

NDSD maintains a video conference room and as a result of the addition of this equipment, NDSD joined the e-Educational Distance Learning Consortium. NDSD maintains backup system software using an internal tape backup device. NDSD has successfully migrated campus-wide to Microsoft Office 2000 Pro as a standardized application and will begin upgrading to Office XP Pro. Educational software is continually evaluated and recommendations made as needed. As a state agency, NDSD utilizes the state financial accounting system and works closely with OMB. Its web page is hosted by the state and with the assistance of ITD has met compliancy issues regarding web accessibility.

Peripheral Equipment such as video cameras, digital cameras, TVs, VCRs, DVD/VCR combo units, scanners and LCD projectors are available along with an Otoacoustic Emissions Unit.

With increased use of the Internet and Email services, NDSD realizes the importance of safeguarding the school's network against viruses. As a member of the state K-12 network, NDSD obtains its licenses and updated software (Norton Corporate Edition) through Education Technology Services (EduTech).

NDSD recently purchased an in-house messaging software program and installed voice mail on several phones throughout the campus. However, the program is not compatible with the telecommunication system for the deaf (TTY) and needs to be addressed further in order to be a vital asset to the deaf population.

All staff is given an opportunity for technology-training when possible and is supported and encouraged to belong to organizations pertinent to their positions.

IT Capture Infrastructure Budget Details - Agency Budget Request

Page 22 of 68

00252 SCHOOL FOR THE DEAF

Date: 11/29/2004

2005B0100252

Time: 3:56:02PM

		Current Appropriation	Budget Request	Optional Adjustments	Request Plus Optionals	Subsequent Biennium
10	SALARIES AND WAGES					
	SALARIES, WAGES & BENEFITS	\$97,813	\$94,230	\$0	\$94,230	\$94,230
	Total	\$97,813	\$94,230	\$0	\$94,230	\$94,230
30	OPERATING EXPENSES					
IT3002	IT-DATA PROCESSING	\$43,189	\$79,058	\$0	\$79,058	\$79,058
IT3003	IT TELEPHONE	\$32,659	\$41,755	\$0	\$41,755	\$41,755
IT3005	IT SOFTWARE/SUPPLIES	\$8,299	\$5,082	\$0	\$5,082	\$5,082
IT3038	IT EQUIPMENT UNDER \$5000	\$15,756	\$71,600	\$0	\$71,600	\$71,600
	Total	\$99,903	\$197,495	\$0	\$197,495	\$197,495
Funding Source						
	DEAF/BLIND SERVICES PROJECT		\$2,016	\$0	\$2,016	\$2,016
	SCHOOL FOR THE DEAF FUND 252F		\$118,797	\$0	\$118,797	\$118,797
	STATE GENERAL FUND		\$170,912	\$0	\$170,912	\$170,912
			\$291,725	\$0	\$291,725	\$291,725